

FUND GENERAL	110	DEPARTMENT OPERATIONS & MAINTENANCE	70	DIVISION ALL	ACTIVITY ALL
<u>OPERATIONS AND MAINTENANCE DEPARTMENT SUMMARY</u>					
ACCOUNT CLASSIFICATION		Actual 1980		Budget 1981	Budget 1982
Personal Services		\$ --		\$2,400,223	\$2,763,847
Contractual Services		--		1,899,793	1,952,403
Commodities		--		1,061,205	1,187,498
Capital Outlay - Equipment		--		21,702	59,291
Capital Outlay - Street Improvements		--		520,000	520,000
Other		--		75,000	75,000
Subtotal*		\$ --		\$5,977,923	\$6,558,039
Less charges to:					
Gas Tax Fund		--		(4,042,255)	(4,538,608)
Noxious Weeds Fund		--		(77,597)	(67,384)
TOTAL GENERAL FUND CONTRIBUTION		\$ --		\$1,858,071	\$1,952,047
DIVISION/ACTIVITY		Actual 1980		Budget 1981	Budget 1982
Administrative Research & Planning		\$ --		\$ 134,564	\$ 146,022
Traffic Operations & Maintenance Division		--		1,001,006	1,179,736
Street Light Maintenance		--		15,000	15,000
Streets Division					
Street Maintenance	--			2,846,249	3,163,872
Street Cleaning	--			965,119	990,588
Lot Clean Up	--			15,000	15,000
Street Repairs	--			400,000	400,000
Asphalt and Concrete Street Repair	--			120,000	120,000
Snow and Ice Removal	--			75,000	75,000
Flood Control and Landfill Division*					
Weed Mowing	--			328,388	385,437
Noxious Weeds	--			77,597	67,384
Total Department*		\$ --		\$5,977,923	\$6,558,039
Less charges to:					
Gas Tax Fund	--			(4,042,255)	(4,538,608)
Noxious Weeds Fund	--			(77,597)	(67,384)
TOTAL GENERAL FUND CONTRIBUTION		\$ --		\$1,858,071	\$1,952,047
<p>*This summary does not include amounts budgeted for the department's following functions: (1) Flood Control Operations and Maintenance (a City-County activity shown in the Special Purpose funds section of this document); (2) Landfill (a City-County function shown in the Utility Funds section of this document), and (3) working capital activities of the Fleet Maintenance Division (Equipment Motor Pool, Official Motor Pool and Central Maintenance services are all shown in the Working Capital Funds section of this document).</p>					
<p>NOTE: 1980 actual amounts are not available because this department was created during 1980 as part of a major reorganization and budgeted for the first time in 1981. 1980 actuals for many of the activities shown on this page are shown on the summary page for the former Public Works Department in this document.</p>					

FUND	110	DEPARTMENT OPERATIONS & MAINTENANCE	70	DIVISION ADMINISTRATIVE PLANNING AND RESEARCH	280	ACTIVITY	50201
GENERAL							
<p>The 1982 adopted budget represents an increase of \$11,458 (8.5 percent) over the 1981 amount.</p> <p>Personal Services increased \$12,430, which includes the one-time cost of the 27th pay period.</p> <p>Contractual Services have decreased \$2,255, due to telephone system economies and transfer of data processing costs to the budgets of actual users. Account 295 includes (1) vehicle rental, \$360; and (2) word processing, \$4,616.</p> <p>Commodities have increased \$1,067, the net result of increased prices, and less equipment repair needs, due to the transfer of equipment to the Central Inspection Division.</p> <p>Capital Outlay budgeted provides for the replacement of one typewriter.</p> <p>Actual 1980 expenditures are not available because this activity was budgeted for the first time in 1981.</p>							
BUDGET COMMENTS							
ACCOUNT CLASSIFICATION				ACTUAL 1980	BUDGET 1981	BUDGET 1982	
PERSONAL SERVICES							
110 Salaries & Wages					\$ 99,528	\$111,958	
TOTAL PERSONAL SERVICES					\$ 99,528	\$111,958	
CONTRACTUAL SERVICES							
210 Utilities					\$ --	\$ --	
220 Communications					3,780	3,507	
230 Transportation					3,651	4,590	
240 Advertising					--	--	
250 Insurance					--	--	
260 Dues and Subscriptions					382	554	
270 Professional Services					--	--	
295 Other Contractual Services					8,069	4,976	
TOTAL CONTRACTUAL SERVICES					\$ 15,882	\$ 13,627	
COMMODITIES							
310 Office Supplies					\$ 15,730	\$ 16,989	
320 Clothing and Linen					--	--	
330 Food, Drugs & Chemicals					--	--	
340 Opr. Supplies - Buildings & Improvements					--	--	
350 Repair Parts - Buildings & Improvements					--	--	
360 Operating Supplies - Equipment					807	849	
370 Repair Parts - Equipment					1,775	1,541	
390 Minor Apparatus and Tools					--	--	
TOTAL COMMODITIES					\$ 18,312	\$ 19,379	
CAPITAL OUTLAY							

FUND GENERAL	110	DEPARTMENT OPERATIONS AND MAINTENANCE	70	DIVISION ADMINISTRATIVE PLANNING AND RESEARCH	280	ACTIVITY 50201
WORK PROGRAM						
<p>Staff of the Administrative Research and Planning Section assist the Director of Operations and Maintenance in managing departmental activities. Specific responsibilities include (1) conducting management research and analysis, (2) overall development and administration of the department's budget, (3) record maintenance, (4) various payroll and accounting functions, (5) issuing permits for housemoving, sidewalks, street cuts and certain other items, and (6) recovering compensation for damage to traffic signals, signs and other City property under the control of the Department.</p> <p>During 1981 the Data Control Clerk position was reclassified to an Administrative Aide I position.</p>						
POSITION TITLE	EMPLOYEES			1982 EMPLOYMENT RANGE	BUDGET 1981	BUDGET 1982
	BUDGET 1980	BUDGET 1981	BUDGET 1982			
Director of Operations & Maintenance	-	1	1	639	\$ 38,938	\$ 44,807
Assistant to the Director	-	1	1	629	24,341	26,775
Administrative Assistant	-	1	1	626	19,478	21,758
Account Clerk III	-	1	1	621	15,569	17,785
Administrative Secretary	-	1	1	620/621	15,389	16,928
Administrative Aide I	-	0	1	620	--	13,958
Secretary	-	1	1	618/619	12,107	13,248
Data Control Clerk	-	1	0	--	11,706	--
Subtotal	-	7	7		\$137,528	\$155,259
Add: Longevity					499	863
27th Pay Period					--	5,900
Less Charges:						
Fleet Maintenance-Equipment					(17,944)	(19,605)
Fleet Maintenance-O.M.P.					(9,662)	(10,855)
Fleet Maintenance-C.M.S.					(2,761)	(1,296)
Noxious Weeds					(1,380)	(1,782)
Flood Control Maintenance					(3,991)	(13,610)
Landfill					(2,761)	(2,916)
TOTAL					\$ 99,528	\$111,958
Full-Time Equivalent	-	7	7			

FUND	270	DEPARTMENT OPERATIONS & MAINTENANCE	70	DIVISION TRAFFIC OPERATIONS & MAINTENANCE	284	ACTIVITY	50210
GAS TAX							
BUDGET COMMENTS							
The 1982 adopted budget for this activity represents an increase of \$178,730 (17.9 percent) over the 1981 amount.							
Personal Services have increased \$65,085, which includes the one-time cost of the 27th pay period.							
Contractual Services have increased \$66,070, primarily due to increased amounts being budgeted for electricity and equipment rental. Both of these items were underbudgeted for 1981--electricity rates increased more than was foreseen and an error in equipment rental rate development set rental for this activity too low. Account 295 includes: (1) Equipment Rental, \$104,438; (2) Central Maintenance Facility rental, \$59,062; and (3) rental of one Official Motor Pool car, \$1,488.							
Commodities have increased \$20,500 due to increased costs of materials.							
Capital Outlay includes: (1) one replacement solid-state actuated signal controller, \$12,500; (2) ten replacement solid-state school signal timer clocks, \$6,000; (3) five replacement vehicle radios, \$4,925; (4) four replacement solid-state traffic counters, \$4,000; (5) one replacement solid-state Intersection Management System time clock, \$2,800; and (6) one new drum rotator to mix bulk paint, \$1,100.							
1980 actual amounts are not available for this activity; it was budgeted for the first time in 1981.							
ACCOUNT CLASSIFICATION				ACTUAL 1980	BUDGET 1981	BUDGET 1982	
PERSONAL SERVICES							
110 Salaries & Wages					\$ 454,643	\$ 519,728	
TOTAL PERSONAL SERVICES					\$ 454,643	\$ 519,728	
CONTRACTUAL SERVICES							
210 Utilities					\$ 181,000	\$ 230,000	
220 Communications					4,000	4,320	
230 Transportation					950	1,475	
240 Advertising					--	--	
250 Insurance					--	--	
260 Dues and Subscriptions					150	150	
270 Professional Services					--	--	
295 Other Contractual Services					148,763	164,988	
TOTAL CONTRACTUAL SERVICES					\$ 334,863	\$ 400,933	
COMMODITIES							
310 Office Supplies					\$ 2,500	\$ 2,500	
320 Clothing and Linen					600	600	
330 Food, Drugs & Chemicals					150	150	
340 Opr. Supplies - Buildings & Improvements					--	--	
350 Repair Parts - Buildings & Improvements					155,000	166,000	
360 Operating Supplies - Equipment					9,000	10,500	
370 Repair Parts - Equipment					28,000	35,000	
390 Minor Apparatus and Tools					4,000	4,000	
380 Supplies & Materials-Construction					8,000	9,000	
TOTAL COMMODITIES					\$ 207,250	\$ 227,750	
CAPITAL OUTLAY							

FUND	270	DEPARTMENT	70	DIVISION	284	ACTIVITY	50210
GAS TAX		OPERATIONS & MAINTENANCE		TRAFFIC OPERATIONS & MAINTENANCE			
WORK PROGRAM							
This division installs and maintains traffic signals and control devices, traffic signs, street name signs, pavement markings, and parking meters. This responsibility entails conducting both routine and preventative maintenance, and also performing emergency repairs on a 24-hour, seven-day basis, including holidays.							
The equivalent of approximately five positions are budgeted as charged to construction projects for 1982.							

FUND	270	DEPARTMENT	70	DIVISION	286	ACTIVITY	50212
GAS TAX		OPERATIONS & MAINTENANCE		STREETS		STREET MAINTENANCE	

BUDGET COMMENTS

The 1982 adopted budget represents an increase of \$317,623 (11.2 percent) over the 1981 amount.

Personal Services have increased \$181,906, which includes the cost of the 27th pay period.

Contractual Services have increased only \$7,673 (0.9 percent) even with the assumption by this budget of utility expenses for the substations. Account 295 includes (1) equipment rental, \$733,246; (2) Official Motor Pool rental, \$1,488; (3) data processing, \$6,930; (4) Central Maintenance Services, \$72,160; (5) pest control services for substations, \$500; and (6) rental of barricades and other equipment, \$14,200.

Commodities have increased \$120,686 (17.6 percent) due to both increased cost of repair materials and increased volume.

Capital Outlay budgeted includes (1) \$1,058 for one replacement typewriter, and (2) \$17,810 for 17 one-channel and one two-channel radios.

ACCOUNT CLASSIFICATION		ACTUAL 1980	BUDGET 1981	BUDGET 1982
PERSONAL SERVICES				
110 Salaries & Wages		\$1,150,626	\$1,269,895	\$1,451,801
TOTAL PERSONAL SERVICES		\$1,150,626	\$1,269,895	\$1,451,801
CONTRACTUAL SERVICES				
210 Utilities		\$ 331	\$ 526	\$ 32,810
220 Communications		14,401	20,952	21,306
230 Transportation		1,225	1,300	1,453
240 Advertising		14	--	--
250 Insurance		--	--	--
260 Dues and Subscriptions		178	75	100
270 Professional Services		2,039	1,000	1,000
295 Other Contractual Services		653,798	853,667	828,524
TOTAL CONTRACTUAL SERVICES		\$ 671,986	\$ 877,520	\$ 885,193
COMMODITIES				
310 Office Supplies		\$ 5,483	\$ 6,830	\$ 6,975
320 Clothing and Linen		1,556	1,595	2,300
330 Food, Drugs & Chemicals		804	370	1,880
340 Opr. Supplies - Buildings & Improvements		597	896	1,550
350 Repair Parts - Buildings & Improvements		490,563	601,141	764,670
360 Operating Supplies - Equipment		10,567	57,725	12,560
370 Repair Parts - Equipment		3,808	2,762	3,000
390 Minor Apparatus and Tools		14,203	16,005	16,075
380 Supplies & Materials-Construction		458	--	--
TOTAL COMMODITIES		\$ 528,039	\$ 687,324	\$ 808,010
CAPITAL OUTLAY				

FUND	270	DEPARTMENT	70	DIVISION	286	ACTIVITY	50212
GAS TAX		OPERATIONS & MAINTENANCE		STREETS		STREET MAINTENANCE	

WORK PROGRAM

This activity is responsible for the repair, maintenance and resurfacing of all streets and alleys within the City.

Specifically, this activity maintains vehicular and pedestrian bridges, constructs and maintains street ditches, repairs sidewalks, and performs various tasks necessary for the proper care of public right-of-way. It also supervises and maintains the Northeast and West substations.

During 1981 the two Sidewalk Inspector positions and two Engineering Aide II positions were reclassified to the new Street Inspector classification.

POSITION TITLE	EMPLOYEES			1982 EMPLOYMENT RANGE	BUDGET 1981	BUDGET 1982
	BUDGET 1980	BUDGET 1981	BUDGET 1982			
Street Maintenance & Cleaning						
Director	1	1	1	635	\$ 31,774	\$ 36,293
Street Maintenance Supervisor	1	1	1	629	24,341	26,775
Administrative Assistant for O&M	0	1	1	627	18,835	21,802
Administrative Assistant for Public Works Maintenance	1	0	0	--	--	--
Ass't. Street Maintenance Supv.	1	1	1	625	19,780	21,758
General Supervisor II	0	2	2	624	37,593	41,353
General Supervisor I	2	0	0	--	--	--
Street Inspector	0	0	4	623	--	72,039
Sidewalk Inspector	0	2	0	--	33,510	--
Engineering Aide III	1	1	1	623	17,869	19,656
Administrative Aide II	1	1	1	623	17,869	19,656
Labor Supervisor II	0	6	6	622	101,960	112,156
Maintenance Mechanic Supervisor	1	0	0	--	--	--
Radio Dispatcher	1	0	0	--	--	--
Labor Supervisor I	6	0	0	--	--	--
Equipment Operator II Supervisor	3	3	3	620	47,245	51,969
Engineering Aide II	2	3	1	620	42,169	16,492
Administrative Aide I	0	1	1	620	12,577	15,562
Equipment Operator II	30	30	30	619	443,273	483,986
Secretary	0	1	1	618/19	13,022	15,025
Engineering Aide I	2	1	1	618	13,407	15,356
Equipment Operator I	30	30	30	617	339,246	388,437
Laborer I	8	3	3	616	53,024	38,038
Laborer I (Seasonal)	1	1	1	616	3,822	4,204
Subtotal	92	89	89		\$1,271,316	\$1,400,557
Add: Longevity					15,547	16,925
Cost of 27th Pay Period					--	53,221
Less: Construction (Sidewalk)					(16,968)	(18,902)
TOTAL					\$1,269,895	\$1,451,801
Full-Time Equivalent	91.3	87.3	87.3			

FUND	110	DEPARTMENT	70	DIVISION	286	ACTIVITY	50203
GENERAL		OPERATIONS & MAINTENANCE		STREETS		STREET CLEANING	

BUDGET COMMENTS

The 1981 adopted budget shows an increase of \$25,469 (2.6 percent) over the 1981 amount. Personal Services have increased \$59,685, which includes the one time cost of the 27th pay period.

Contractual Services have decreased \$34,552, the result of major decreases in both equipment rental and Central Maintenance Facility rental. Account 295 includes \$383,316 for equipment rental, \$35,586 for CMF rental, and \$225 for Official Motor Pool rental.

Commodities have decreased \$2,604, due to the price of rock salt remaining lower than expected.

Capital Outlay budgeted are eight replacement vehicle radios, two two-channel and six one-channel.

ACCOUNT CLASSIFICATION		ACTUAL 1980	BUDGET 1981	BUDGET 1982
PERSONAL SERVICES				
110 Salaries & Wages		\$342,546	\$394,864	\$454,549
TOTAL PERSONAL SERVICES		\$342,546	\$394,864	\$454,549
CONTRACTUAL SERVICES				
210 Utilities		\$ 1,477	\$ 5,125	\$ 11,625
220 Communications		2,573	2,925	3,397
230 Transportation		--	--	--
240 Advertising		4	--	--
250 Insurance		--	--	--
260 Dues and Subscriptions		--	45	50
270 Professional Services		903	300	1,185
295 Other Contractual Services		37,612	461,541	419,127
TOTAL CONTRACTUAL SERVICES		\$ 42,569	\$469,936	\$435,384
COMMODITIES				
310 Office Supplies		\$ 1,100	\$ 1,170	\$ 1,405
320 Clothing and Linen		589	376	500
330 Food, Drugs & Chemicals		222	280	280
340 Opr. Supplies - Buildings & Improvements		38,469	67,080	58,430
350 Repair Parts - Buildings & Improvements		626	--	225
360 Operating Supplies - Equipment		13,093	19,000	22,920
370 Repair Parts - Equipment		316	2,508	2,375
390 Minor Apparatus and Tools		6,635	4,805	6,480
TOTAL COMMODITIES		\$ 61,050	\$ 95,219	\$ 92,615
CAPITAL OUTLAY				

FUND	110	DEPARTMENT	70	DIVISION	286	ACTIVITY	50203
GENERAL		OPERATIONS & MAINTENANCE		STREETS		STREET CLEANING	
WORK PROGRAM							
Seven mechanical sweepers enable one City-wide pass each year, sweeping collector streets and outlying arterial streets during day hours, and the core area and higher traffic arterials at night. Litter and trash on medials and along major thoroughfares are picked up manually as needed. Core area litter receptacles are picked up twice each week.							
During winter months this activity has prime responsibility for control of snow and ice. With the assistance of other City personnel and private contractors, this activity plows snow, removes snow and ice to a dump site, and spreads sand and salt on streets.							
For 1982 the City Commission has approved the addition of one position for sweeping of sidewalks and litter pickup in the downtown area. This position and other program costs are to be paid one-third by Greater Downtown Wichita, Inc., one-third by the Wichita Chamber of Commerce, and one-third by the City, at no additional cost to the General Fund budget.							
POSITION TITLE	EMPLOYEES			1982	BUDGET	BUDGET	
	BUDGET 1980	BUDGET 1981	BUDGET 1982	EMPLOYMENT RANGE	1981	1982	
Street Cleaning Supervisor	1	1	1	629	\$ 24,341	\$ 26,775	
General Supervisor II	0	1	1	624	18,797	20,677	
General Supervisor I	1	0	0	--	--	--	
Labor Supervisor II	0	1	1	622	16,993	18,693	
Labor Supervisor I	2	1	1	621	16,167	17,785	
Equipment Operator II	16	16	16	619	236,795	263,106	
Equipment Operator I	4	4	4	617	50,012	56,639	
Laborer I	2	2	2	616	23,243	26,148	
Equipment Operator I (Downtown)	0	0	1	617	--	13,155	
Subtotal	26	26	27		\$386,348	\$442,978	
Add: Longevity					4,772	4,519	
Shift Differential (3rd)					3,744	3,744	
27th Pay Period					--	16,722	
Less: Downtown Sweeping Program					--	(13,414)	
TOTAL					\$394,864	\$454,549	
Full-Time Equivalent	26	26	27				

ANNUAL BUDGET

FUND	110	DEPARTMENT	70	DIVISION	288	ACTIVITY	50204
GENERAL		OPERATIONS & MAINTENANCE		FLOOD CONTROL & LANDFILL		WEED MOWING	

BUDGET COMMENTS

The 1982 adopted budget for this activity has increased \$57,049 (17.4 percent) over the 1981 amount. The largest single reason for this increase is the addition of the former Revenue Sharing funded Weed Mowing program to this budget, the 1982 cost of which is approximately \$31,500.

Personal Services have increased \$39,505, which includes the one-time cost of the 27th pay period. Approximately \$30,700 of the increase is due to the addition of three former Revenue Sharing positions to this budget.

Contractual Services have increased \$18,788 due largely to increased equipment rental costs. Account 295 includes (1) equipment rental, \$179,556; (2) Grove Street Project plantings, \$1,000; (3) data processing, \$300; (4) Landfill charges, \$780; (5) legal publications, \$1,000; and (6) Central Maintenance Services, \$2,718.

Commodities have decreased \$1,244, due to improved controls and other economies.

ACCOUNT CLASSIFICATION		ACTUAL 1980	BUDGET 1981	BUDGET 1982
PERSONAL SERVICES				
110 Salaries & Wages		\$ 87,742	\$150,858	\$190,363
TOTAL PERSONAL SERVICES		\$ 87,742	\$150,858	\$190,363
CONTRACTUAL SERVICES				
210 Utilities		\$ --	\$ 5,464	\$ 6,043
220 Communications		64	215	--
230 Transportation		--	--	--
240 Advertising		4	300	100
250 Insurance		--	--	--
260 Dues and Subscriptions		--	82	68
270 Professional Services		37	143	--
295 Other Contractual Services		159,884	166,573	185,354
TOTAL CONTRACTUAL SERVICES		\$159,989	\$172,777	\$191,565
COMMODITIES				
310 Office Supplies		\$ 1,093	\$ 1,679	\$ 1,374
320 Clothing and Linen		344	218	180
330 Food, Drugs & Chemicals		3	150	50
340 Opr. Supplies - Buildings & Improvements		78	1,038	1,000
350 Repair Parts - Buildings & Improvements		--	--	--
360 Operating Supplies - Equipment		282	218	135
370 Repair Parts - Equipment		1,036	349	100
390 Minor Apparatus and Tools		1,418	1,101	670
TOTAL COMMODITIES		\$ 4,254	\$ 4,753	\$ 3,509
CAPITAL OUTLAY				

FUND	110	DEPARTMENT	70	DIVISION	288	ACTIVITY	50204
GENERAL		OPERATIONS & MAINTENANCE		FLOOD CONTROL AND LANDFILL		WEED MOWING	
WORK PROGRAM							
The Weed Mowing section's responsibility is to keep the city free of dangers due to unsafe, unsanitary and obnoxious vegetation. Division personnel mow and remove weeds from public lots and right-of-ways on a scheduled basis.							
The Weed Mowing section also cares for established plantings, mows, and water 9.8 acres per a contract with the Kansas Department of Transportation. The area is from Kellogg to Elm along Grove Street. The State reimburses 70 percent of the cost.							
This activity depended heavily upon separately budgeted Revenue Sharing funding from 1977 through 1981. Beginning in 1982 the former Revenue Sharing program, consisting of 1 - Labor Supervisor I and 2 - Equipment Operator Is (Seasonal) with supporting other expenditures, has been summed into the General Fund program.							
POSITION TITLE	EMPLOYEES			1982 EMPLOYMENT RANGE	BUDGET 1981	BUDGET 1982	
	BUDGET 1980	BUDGET 1981	BUDGET 1982				
General Supervisor I	1	1	1	623	\$ 17,869	\$ 19,656	
Labor Supervisor I	0	0	1	621	--	17,785	
Account Clerk II (Seasonal)	1	1	1	619	4,890	5,379	
Equipment Operator I (Seasonal)	20	20	22	617	97,799	118,337	
Account Clerk I (Seasonal)	1	1	1	617	4,464	4,910	
	—	—	—				
Subtotal	23	23	26		\$125,022	\$166,067	
Add: Longevity					409	621	
Charges-Flood Control					25,427	22,265	
27th Pay Period					--	1,410	
TOTAL					\$150,858	\$190,363	
Full-Time Equivalent	12	12	14				

FUND NOXIOUS WEEDS	135	DEPARTMENT OPERATIONS & MAINTENANCE	70	DIVISION FLOOD CONTROL & LANDFILL	288	ACTIVITY NOXIOUS WEEDS	50000
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WORK PROGRAM

This activity conducts a spraying program to eradicate noxious weeds. Weeds are sprayed both on City right-of-ways and on Wichita-Valley Center Flood Control Maintenance areas.

Objectives for 1982 are to spray all public right-of-ways 2.5 times during the growing season, and to answer all service requests within one working day.

Approximately 2,550 acres of noxious weed infestation are within this activity's responsibility.

POSITION TITLE	EMPLOYEES			1982 EMPLOYMENT RANGE	BUDGET 1981	BUDGET 1982
	BUDGET 1980	BUDGET 1981	BUDGET 1982			
Equipment Operator II	1	1	1	619	\$13,810	\$15,562
Equipment Operator I (seasonal)	2	2	2	617	13,336	13,667
	—	—	—			
Subtotal	3	3	3		\$27,146	\$29,229
Add: Charges--Flood Control					1,909	3,817
Charges--O&M Admin.					1,380	1,782
Cost of 27th Pay Period					--	620
TOTAL					\$30,435	\$35,448
Full-Time Equivalent	2.16	2.16	2.16			

FUND GENERAL	110	DEPARTMENT OPERATIONS & MAINTENANCE	70	DIVISION STREETS	286	ACTIVITY STREET REPAIR	50206
This allocation supplements funds budgeted within the Gas Tax Fund to provide contracted re-paving, asphalt overlay and other street repair work.							
EXPENDITURE ITEM				ACTUAL 1980	BUDGET 1981	BUDGET 1982	
430 - Street Repairs				\$340,588	\$400,000	\$400,000	
TOTAL				\$340,588	\$400,000	\$400,000	

FUND GENERAL	110	DEPARTMENT OPERATIONS & MAINTENANCE	70	DIVISION STREETS	286	ACTIVITY LOT CLEAN UP	50004
This allocation provides for clean up of private lots determined by the Health Department to be public nuisances. For 1980 this activity was budgeted as part of the Weed Mowing activity budget, but has been reassigned to the Street Division.							
EXPENDITURE ITEM				ACTUAL 1980	BUDGET 1981	BUDGET 1982	
240 - Advertising				\$ 12,943	\$ 300	\$ 200	
295 - Contractual Services				\$ 12,943	\$ 14,700	\$ 14,800	
TOTAL				\$ 12,943	\$ 15,000	\$ 15,000	

FUND GENERAL	110	DEPARTMENT OPERATIONS & MAINTENANCE	70	DIVISION TRAFFIC	284	ACTIVITY STREET LIGHTING MAINTENANCE	50202
This allocation funds repair and maintenance of City-owned street lights located in the Mid-Town area and on East Douglas. For 1980 this function was included within the Public Works Streetlighting budget.							
EXPENDITURE ITEM				ACTUAL 1980	BUDGET 1981	BUDGET 1982	